



Proposed 2014/15
General Operating Fund
Budget
(April 1, 2014 – March 31, 2015)

APPROVED BY BOG MARCH 29, 2014

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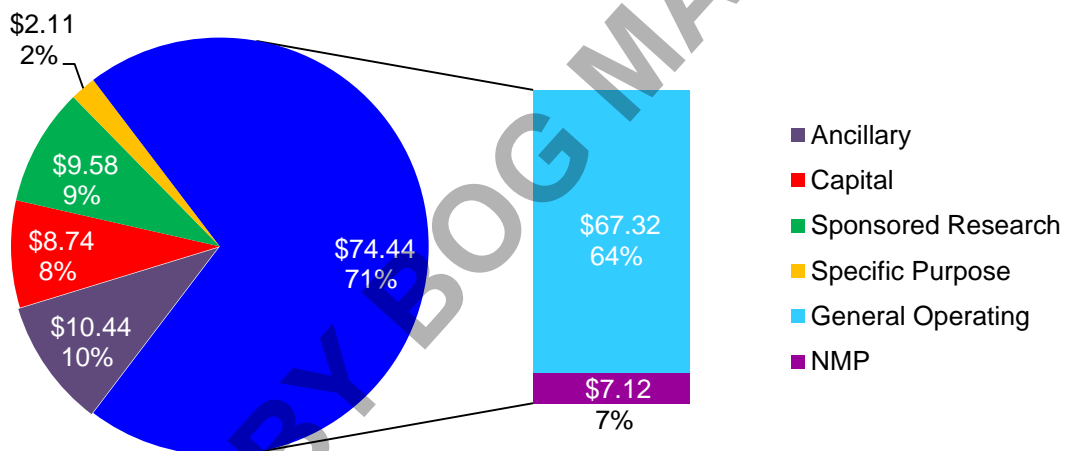
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Overall Financial Context

The University receives funding from a variety of sources including the provincial and federal governments, donors, students, and granting agencies. Some funding is provided to the University subject to restrictions on how it can be used while other funding is available for use as deemed appropriate by the Board of Governors. To ensure that all funds are managed with appropriate controls and in accordance with any external restrictions, the University uses various funds to manage revenues and expenses. For illustrative purposes, the total actual revenue for 2011/12 is noted in the chart below. 2011/12 information is presented as it is the final year in which audited financial information was presented in this manner; the shift to public sector accounting standards for 2012/13 resulted in changes to the presentation of the various types of funds.

2011/12 Total Revenue by Fund
(in \$ millions)



The **Consolidated General Operating Fund** is comprised largely of two parts: the General Operating Fund and the Northern Medical Program (NMP) Fund. In total, these funds represent about 70% of the total financial activity of the university. The budget for the NMP is provided to UNBC's Board of Governors for information but is approved by a joint group comprised of representatives of UNBC, the University of British Columbia, and the University of Victoria. The budget for the General Operating Fund is the focus of the remaining sections of this report; it includes the unrestricted revenues that fund the core academic and administrative functions of the university and related expenses. These unrestricted revenues come from the provincial operating grant, tuition and student fees, and the Federal Indirect Costs of Research grant.

The **Ancillary Fund** is comprised of all the "self-funded" operations of the university including the Bookstore, Residences, Copy Services, Conference Services, Parking and Security, and Food Services.

The **Capital Fund** incorporates all minor and major capital projects funded by both internal and external sources and the cost of depreciation of capital assets. Each project budget is approved separately at the appropriate level with major projects approved by the Board of Governors.

Specific Purpose and Expendable Funds contain restricted revenues from external sources for non-research grants and contracts, non-endowed donations, as well as funds restricted internally for specific projects. Each individual fund is managed separately in accordance with relevant restrictions; annual budgeting for these funds is not practical since they occur unpredictably and at various times throughout the fiscal year.

The **Research Fund** includes all revenues and expenses related to externally funded research projects. Research funding comes from many sources including the provincial and federal governments, granting agencies, corporations, and not for profit organizations. The budget for each project is approved individually, generally as part of the terms of the grant.

Facts, Assumptions and Risks

PEC made certain assumptions based on the best information currently available. Changes in any of these assumptions will have a financial impact that may affect the University's ability to implement some of the decisions outlined in this document. The 2014/15 budget has been prepared based on the following:

- ***Provincial Government Funding***

The revenue forecast for the provincial grant is based on the estimated impact to UNBC of the overall reduction to the post-secondary sector of \$20 million in 2014/15. This follows a reduction of \$5 million in 2013/14 and precedes an anticipated reduction of \$25 million in 2015/16. The UNBC grant for 2013/14 was reduced by about \$126,000; it is estimated that for 2014/15, the reduction will be \$473,000 with a further reduction of \$585,000 in 2015/16.

- ***Federal Indirect Costs of Research Grant (FICR) and Canada Research Chair (CRC) Awards***

UNBC has received information confirming that the FICR for 2014/15 is projected to be around \$1,240,000, about \$126,000 less than 2013/14. The total decline in the FICR from 2011/12 to 2014/15 is about \$500,000. Due to the decline in overall Tri-Agency funding, funding for CRCs is also being phased out more quickly than originally planned. In 2014/15, total CRC funding will be \$200,000 less than originally budgeted and in 2015/16, there will be a further reduction in funding of \$50,000 in advance of the original end date for the terms of the appointments.

- **Tuition and Other Fees**

Rate - Under the provincial government's tuition limit policy, increases to tuition fees and certain mandatory fees for graduate and undergraduate students are limited to the rate of inflation. The Ministry of Advanced Education (MAVED) has confirmed that the rate for 2014/15 is consistent with previous years at 2%. The operating budget therefore includes proposed tuition and other fee increases approved by the University Fees Committee and President's Executive Council (PEC). These include a 2% proposed increase in tuition fees and various adjustments to specific course fees. The detailed proposals for the fee increases are included in the fee schedule presented in Appendix 1.

Enrolment – 2013/14 total enrolment levels have not yet been finalized but it is estimated that there has been a decline of 2% - 3% in full time equivalents (FTEs) from 2012/13. To mitigate risk, therefore, PEC has set the budget for 2014/15 tuition revenue equal to the 2013/14 budget.

- **Salary and Benefit Increases**

Salaries – Salaries include estimated total costs for 2014/15 for employee agreements settled in 2012/13 and 2013/14.

Benefits – While there have been some increases in certain individual benefit rates, such as MSP, there have been no changes to the overall budgeted benefit rates from 2013/14.

- **Inflation and Foreign Exchange Risks**

Inflationary pressures for utilities, fuel costs, and other non-salary expenditures may be higher than projected in the current budget allocations. Certain expenditures are transacted in foreign currencies, primarily US dollars. While provision has been made to adjust for a change in the value of the Canadian dollar, actual exposure to currency fluctuations may be higher than budgeted.

In summary, while any plan based on estimates is subject to inherent risk, the overall risks in the general operating fund budget are relatively low. The greatest risk continues to relate to student enrolment and increasing dependence on international student levels as a result of the increasing proportion of total tuition received from international students.

The Proposed 2014/15 General Operating Fund Budget

The 2013/14 budget summary outlined a timeline for a process to update the strategic plan for UNBC. The departure of the President has affected the proposed schedule. Nevertheless, the Interim President and Provost continue to follow through on the work begun in the “conversations” held in the Summer and Fall of 2013. A final report from the consultant who assisted in facilitating some of the sessions has been received; “Principles for Priorities” have been drafted and are under discussion by the Senate Committee on Academic Affairs (SCAAf). SCAAf will also discuss the academic decisions that will follow from those principles and will work with academic programs, students, the remainder of Senate, and the Board of Governors to develop an academic plan that will help to distinguish UNBC from other institutions in British Columbia, the rest of Canada and in the rest of the world. Initiatives already underway which will help distinguish UNBC include the CASHS Foundation Year curriculum, the development of a CSAM Foundation Year, a review of different pedagogical models, and a revised structure for Regional Operations.

As requested in the Budget Planning Framework, the Provost and Vice President Administration & Finance (VPAF) worked with the respective Budget Planning Groups to develop proposed budget reductions for 2014/15. Since the goal of planning was to reduce total budgets by 4% each group focused primarily on salaries and benefits as they represent about 90% of the groups’ budgets. The Provost’s Group submitted initial proposed reductions of \$1,654,000 representing a combination of position eliminations, minor revenue increases, and operating budget reductions. The VPAF group submitted initial reductions of about \$307,000, again through position eliminations and operating budget reductions.

PEC accepted the proposals from both groups with minor adjustments. In addition to the proposals submitted, PEC also reviewed the assumptions regarding tuition fee revenue. In light of the current decline in enrolment, PEC decided to be somewhat conservative in setting the level of anticipated revenues for 2014/15. While the University continues to focus on student recruitment and retention, PEC held the proposed total tuition revenue budget to the same total as 2013/14, despite the proposed 2% increase in tuition fees.

In developing the final proposed budget, PEC also had to deal with the additional cost increases resulting from the recent arbitrator’s decision regarding faculty compensation. Additional cost pressures relating to obligations resulting from the expiring Canada Research Chair (CRC) grants and commitments to Canada West for Athletic teams limited PEC’s flexibility in overall budget planning.

By applying the proposed reductions from the Budget Planning Groups, reducing the central contingency, and maintaining central operating budgets at close to 2013/14 levels despite pressures such as the 9% increase in BC Hydro rates, PEC was able to prepare a balanced budget that includes the following:

- Elimination of a net 7.4 faculty positions. (Eliminating 10 vacant positions and adding one full time position plus funding for 1.6 FTE instructor positions).
- Elimination of 4.6 FTE staff positions plus funding of 0.5 FTE from English Language Studies.
- Elimination of the university training fund.
- Elimination of the advertising budget in Communications, with replacement funding provided via one-time allocations.
- Provision of funding to cover the increased costs resulting from the loss of the CRC grants.
- Increased funding for Athletics to ensure the budget is set at a level to enable fulfillment of Canada West requirements.
- Funding for an additional position in the Office of Research to help increase success in Tri-Agency funding.
- Funding for future academic priorities to be developed and confirmed.
- Funding for an additional position to support the development and maintenance of University web pages, which are a crucial component of student recruitment.

PEC recognizes that despite the continued requirement to balance anticipated operating revenues and expenses, the actual operating revenues and expenses have resulted in surpluses at the end of the past several years. While these surpluses cannot be used to fund ongoing commitments, they have been used to fund specific projects and short term requirements that help the University realize operational efficiencies and move operations forward in a strategic way. The highest priority is for investments that either reduce future operating expenses or enhance future revenues, directly or indirectly. In an effort to ensure surplus funds are utilized in the most strategic way, PEC has developed a proposal to reallocate a portion of the savings resulting from vacancies and recruitment lags under the decision making authority of both the Provost and VPAF (Appendix 2). The balance of annual surpluses will continue to be held to fund institutional priorities. Such priorities may include, but are not limited to, recruitment and retention initiatives, additional Capital Equipment Replacement allocations, and funding to address the gaps from the significant loss of provincial Annual Capital Allowance funding. Deferred maintenance is a significant, emergent issue that will require substantial investment in the next few years. Recent facility condition audits have indicated that the residences will require capital and maintenance expenditures of nearly \$5 million in the next five years, and a further \$57 million is estimated for maintenance for other buildings, only a portion of which is likely to be funded by government grants.

PEC acknowledges the hard work and contributions of the Senate Committee on the University Budget (SCUB) through a detailed dialogue that assisted in the development of this university budget.

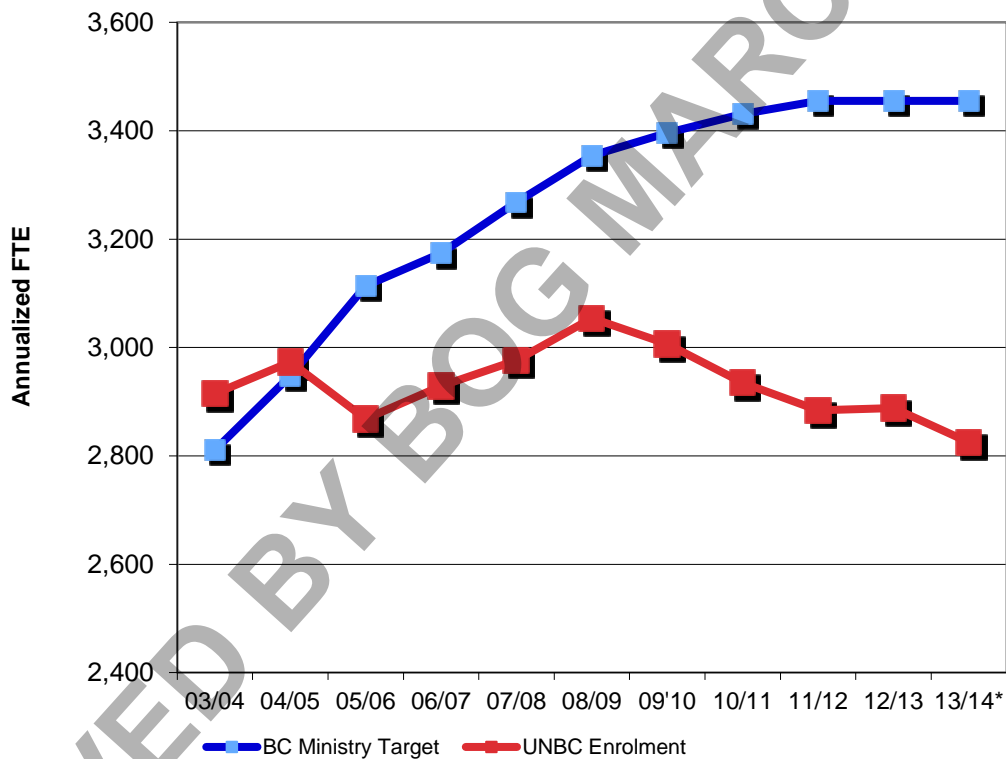
In conclusion, PEC is confident that the General Operating Fund budget for 2014/15 and resources allocated under the proposal described in Appendix 2 will sustain the effective operations of the University while allowing for strategic investments that will improve UNBC.

Financial Overview and Highlights

Revenues

Total revenues in the proposed 2014/15 budget have been estimated at \$68.00 million, a decrease of 0.4% from 2013/14 levels. The decrease is primarily due to the reduction in provincial government funding for the post-secondary sector. For information purposes, UNBC's annualized total FTE compared to MAVED's targets are provided in Figure 1.

Figure 1
Annualized FTE Comparisons:
BC Ministry Targets Compared to UNBC Enrolments*

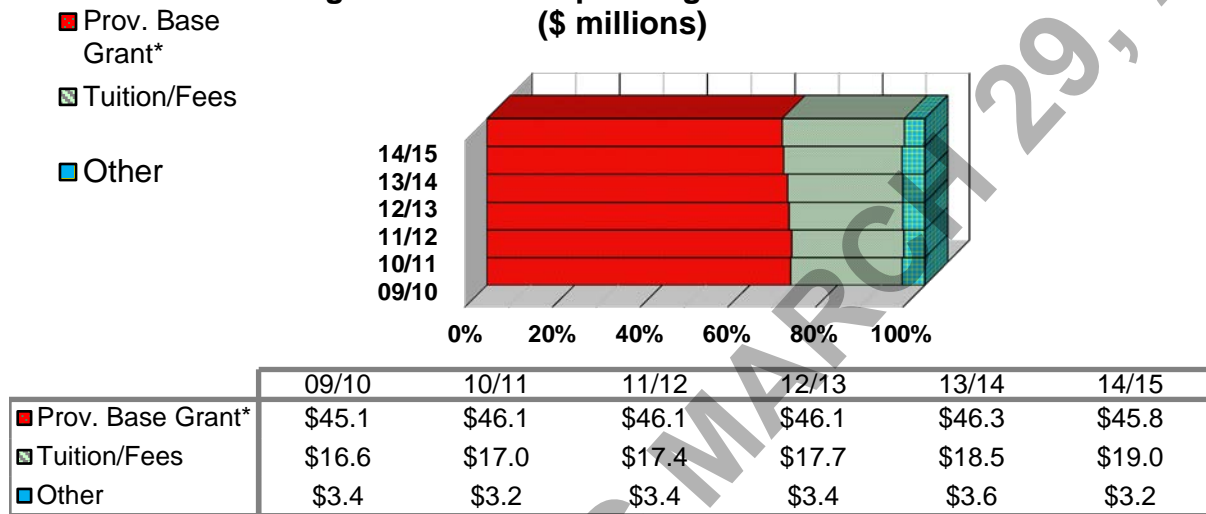


*13/14 estimated numbers; audited data available May 2014

Appendices 3 and 4 provide some details regarding budgeted revenue and expenditures for 2014/15 and comparison with previous years. Overall revenue distribution, as shown in Figure 2, did not change significantly from 2013/14; the provincial operating grant remains at slightly under 68% of operating fund revenue with tuition and fees at about 28%. The Federal Indirect Costs of Research grant, included in the "Other" category declined by nearly 10% from the 2013/14 level; details of how this grant is allocated are provided in Appendix 5. All other revenue categories have remained relatively consistent with last year in total; however, within the categories, two major changes occurred. First, in late March 2013, a second Masters of Business Administration (MBA) cohort was approved to start in the

Vancouver area, which impacted planned revenues and expenditures; as a result of this change, there is a total growth in budgeted revenue from the MBA program, included in tuition and fees, of about \$446,000 from the 2013/14 approved budget. As well, there have been decisions made regarding discontinuing select internal chargebacks, which reduce the total “Other Cost Recovery” by about \$270,000, which is totally offset by a corresponding decrease in expenses.

Figure 2: UNBC Operating Fund Revenues (\$ millions)

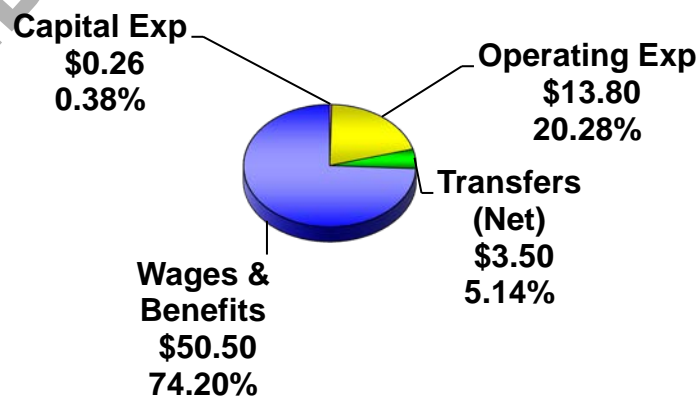


* Provincial Base Grant does not include NMP or one time/other grants

Expenditures

As illustrated in Figure 3, wages and benefits continue to form the largest component of total costs. Projected costs relating to salaries and benefits are shown in Table 1 below.

Figure 3: 2014/15 Expenditures by Type (\$ millions)



**Table 1: Changes in Labour and Benefits Costs
(\$ Thousands)**

	2013/14	2014/15	Change from Prior Yr.	
			\$	%
Salaries - Staff	16,458	16,113	(345)	(2.10%)
Salaries - Faculty/Librarians/SLI	20,290	20,251	(39)	(0.19%)
Salaries - Instructors	2,497	2,903	406	16.26%
Salaries - Other	2,500	2,591	91	3.64%
Hourly Wages	1,094	1,149	55	5.03%
Total Salary and Wages	42,839	43,007	168	0.39%
Anticipated Salary Savings	(833)	(833)	-	0.00%
Benefits	8,299	8,287	(12)	(0.14%)
Total Labour and Benefits	50,305	50,461	156	0.31%

Operating Expenses, as shown in Table 2, are \$538,000 less than 2013/14 levels. The reduction is related in large part to the reduction of the central contingency and the internal cost recovery change noted above. The balance of the change is related to various operating budget reductions incorporated from the BPG proposals.

**Table 2: Changes in Operating Expenditures and Transfers
(\$ thousands)**

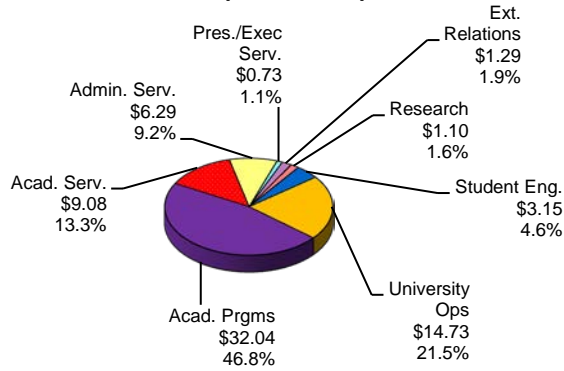
	2013/14	2014/15	Change from Prior Yr.	
			\$	%
Oper. Exp.	\$14,344	\$13,806	(\$538)	(3.75%)
Minor Cap.	259	259	0	0.00%
Trans. To Other Funds	6,183	6,207	24	0.39%
Trans. From Other Funds	(2,690)	(2,687)	3	(0.11%)
Total Exp & Trans.	\$18,096	\$17,585	(\$511)	(2.82%)

As illustrated in Figure 4 and Appendix 6, the primary direct expenditures, including labour costs, for the University are in student related activities, both academic and administrative. The total portion of the University's overall budget allocated to the academic programs, student services and academic services is once again approximately two thirds of the overall budget.

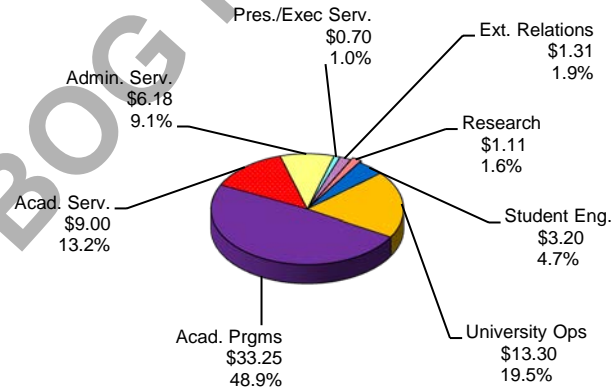
The change in the University Operations total results primarily from the reduction in the university contingency and reallocation of amounts held for salary increases to the appropriate units. The Academic Programs total had a significant increase resulting primarily from the various salary adjustments implemented and the increased costs from the addition of the MBA cohort noted above. The total budget for other areas is relatively unchanged from 2013/14.

Figure 4: 2014/15 and 2013/14 Expenditures by Organizational Grouping

**2013/14 By Organizational Grouping
(\$ millions)**



**2014/15 By Organizational Grouping
(\$ millions)**



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APPENDIX 1:

Proposed UNBC 2014/15 Fee Schedule

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FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Tuition				
General Program Fees				
Undergraduate Tuition Fees	163.75	n/a	Per Credit Hour	Board
Regional Tuition Fee Supplement		n/a	Designated Courses Only	Board
Master Level Program Fees				
Full Time				
Master of Social Work - Full time	1,783.39	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Education - Full time	2,080.63	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Arts in Disability Management - Full time	1,932.01	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Science in Community Health - Full time	1,932.01	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Science in Nursing	1,932.01	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Part Time				
Master of Social Work - Part time	936.28	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Education - Part time	1,092.33	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Arts in Disability Management - Part time	1,014.29	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Science in Community Health - Part time	1,014.29	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Science in Nursing	1,014.29	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
All Other Master Level Programs				
Full time	1,523.02	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Part time	805.02	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Post-Baccalaureate Diploma Program				
Post-Baccalaureate Diploma Course Fee	240.81	n/a	Per Course	Board
Master of Business Administration				
Dip. BA Tuition Fee	21,089.88	n/a	Payable in 3 installments: \$7,029.96 within 30 days of offer of admission and \$7,029.96 per subsequent semester payable the first day of classes.	Board
MBA Program Tuition	14,059.92	n/a	Payable over 2 semesters at \$7,029.96 per semester-payable the first day of classes.	Board
Time Extension Fee	1,148.68	n/a	Beyond 5 Terms Registration, Per Term	Board
Pre-MBA Program Course Fee	574.33	n/a	Per Course	Board
Masters Time Extension				
Master of Social Work - Extension	1,783.39	n/a	Per Semester	Board
Master of Education - Extension	2,080.63	n/a	Per Semester	Board
Master of Arts in Disability Management - Extension	1,932.01	n/a	Per Semester	Board
Master of Science in Community Health - Extension	1,932.01	n/a	Per Semester	Board
All Other Masters Programs - Extension	1,523.02	n/a	Per Semester	Board

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Doctoral Programs				
PhD	1,523.02	n/a	The minimum fee for the PhD is nine full-time tuition fee units.	Board
Time Extension				
PhD	1,523.02	n/a	Per Semester	Board
Continuing Registration Fee	536.37	n/a	Per Semester for all Graduate Programs	Board
Non-Degree Graduate Students	847.12	n/a	Per Course	Board
International Students				
International Students Fee (Ugrad) (Commencing Studies Prior to May 1, 2002)	368.44	n/a	2.25 times the domestic per credit hour tuition charge	Board
International Students Fee (Grad) (Commencing Studies Prior to May 1, 2002)		n/a	domestic rate for Program	Board
International Students Fee (Ugrad) (Commencing Studies Between May 1, 2002 and April 30,	450.31	n/a	2.75 times the domestic per credit hour tuition charge	Board
International Students Fee (Ugrad) (Commencing Studies Between May 1, 2004 and April 30, 2005)	491.25	n/a	3.00 times the domestic per credit hour tuition charge	Board
International Students Fee (Ugrad) (Commencing Studies May 1, 2005 Onward)	573.13	n/a	3.50 times the domestic per credit hour tuition charge	Board
New International Students Fee (Grad)		n/a	Domestic Rate for Program	Board
International Students Fee (Ugrad & Grad)		n/a	Per Semester-Field trips	Board
International Students Enrolled in the North2North Program		n/a	Same as Domestic Tuition Charge	
Other				
Co-operative Education Work Term Fees - NOTE: \$75.00 reduction per work term that is self developed	491.25	n/a		Board
Registration Deposit	100.00	n/a	Per Semester	Board
Graduate-Late Registration Fee	100.00	n/a	Late Registration Fee	Board
Course Challenge Fee	81.88	n/a	50% of regular tuition fee-per credit hour	Board
Tuition Waiver for Undergraduate Courses			for BC residents 65 or older	Board
Tuition Waiver for Graduate Courses			for BC residents 65 or older	Board
High School Dual Credit Courses	81.88		Dual credit courses at high schools at half the tuition (with no student fees) for three-credit course. The first offering was a course in Psychology (2008).	Board
Environmental Engineering Majors (APEGBC Membership Fee)	20.00		Annual Professional Activity Fee (Fall Only)	Board
Withdrawal & Tuition Refund Fee				
50% Up to the Date of Withdrawal Without Academic Penalty		n/a		Board

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Course Fees				
ANTH 416-6	0.00	n/a	Field school fees requested annually-Coastal BC	Board
ANTH 418-3	2,100.00	n/a	Field school fees requested annually (Bella Coola 2014)	Board
ATH 422/498, POLS 422/498	0.00	n/a	Field school travel and expenses-May 2013 Ireland	Board
BIOL 123-1	20.00	n/a	Per Semester	Board
BIOL 124-1	20.00	n/a	Per Semester	Board
BIOL 202-3	15.30	n/a	Per Semester-Laboratory Specimen Costs	Board
BIOL 203-3	15.91	n/a	Per Semester-Laboratory Supplies	Board
BIOL 204-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 301-3 On-Campus Fee	25.00	n/a	Per Semester-Field Trips	Board
BIOL 301-3 Off-Campus Fee	175.00	n/a	Per Semester-Field Trips	Board
BIOL 302-3	25.50	n/a	Per Semester-Field Trips	Board
BIOL 305-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 307-3	15.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 311-3	0.00	n/a	Fee to be reviewed upon reintroduction of a wet-lab in the course.	Board
BIOL 318	250.00	n/a	Per semester-Field Camp (Terrace)	Board
BIOL 321-3	15.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 402-3	35.00	n/a	Per Semester-Field Trips	Board
BIOL 404-3	25.50	n/a	Per Semester-Field Trips/Laboratory Supplies	Board
BIOL 406-3/606-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 412-3	5.00	n/a	Per Semester-Field Trips/Laboratory Supplies	Board
BIOL 414-3/602-3	5.00	n/a	Per Semester-Field Trips/Laboratory Supplies	Board
BIOL 423-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 425-3	35.70	n/a	Per Semester-Laboratory Supplies	Board
BCMB 255	35.70	n/a	Per Semester-Laboratory Supplies	Board
BCMB 308-3	35.70	n/a	Per Semester-Laboratory Supplies	Board
CHEM 120	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 121-3	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 210	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 221-1	25.00	n/a	Per Semester-Laboratory Supplies	Board
CHEM 250-1	30.60	n/a	Per Semester-Laboratory Supplies	Board
CHEM 251-1	30.60	n/a	Per Semester-Laboratory Supplies	Board
CHEM 302-4	15.30	n/a	Per Semester-Laboratory Supplies	Board
CHEM 310-3	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 311	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 312-3	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 315	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 322-3	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 400	10.00	n/a	Per Semester-Field Trip	Board
CHEM 406-3	30.60	n/a	Per Semester-Laboratory Supplies	Board
CHEM 407-3	30.60	n/a	Per Semester-Laboratory Supplies	Board
CPSC 100	10.00	n/a	Per Semester-Printing Fee	Board
CPSC 101	10.00	n/a	Per Semester-Printing Fee	Board
CPSC 150	30.00	n/a	Per Semester-Upgrades on Course Software	Board
CPSC 200	10.00	n/a	Per Semester-Printing Fee	Board
CPSC 230-4	15.00	n/a	Per Semester-Laboratory Supplies	Board
CPSC 231-4	15.00	n/a	Per Semester-Laboratory Supplies	Board
CPSC 250	30.00	n/a	Per Semester-Course Materials	Board
CPSC 321	10.00	n/a	Per Semester-Printing Fee	Board
CPSC 704	10.00	n/a	Per Semester-Printing Fee	Board

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
ENGL 271-3	40.00	n/a	Per Semester-Visiting Author Reading Fee	Board
ENGL 470-3/670-3	40.00	n/a	Per Semester-Visiting Author Reading Fee	Board
ENGL 471-3/671-3	40.00	n/a	Per Semester-Visiting Author Reading Fee	Board
ENGL 472-3/672-3	40.00	n/a	Per Semester-Visiting Author Reading Fee	Board
ENPL 104	10.40	n/a	Per Semester-Field Trip	Board
ENPL 205	10.40	n/a	Per Semester-Field Trip	Board
ENPL 208	25.50	n/a	Per Semester-Field Trip or Guest Speakers	Board
ENPL 303	10.20	n/a	Per Semester-Course Materials	Board
ENPL 319	5.20	n/a	Per Semester-Research Supplies	Board
ENPL 402	25.50	n/a	Per Semester-Field Trips	Board
ENPL 409	10.20	n/a	Per Semester-Field Trip	Board
ENPL 415/619	26.01	n/a	Per Semester-Mapping and Drawing Materials	Board
ENSC 100	10.00	n/a	Per Semester-Field Trip	Board
ENSC 150	5.00	n/a	Per Semester-Field Trip	Board
ENSC 201	10.40	n/a	Per Semester-Lab Equipment and Materials	Board
ENSC 307	20.00	n/a	Per Semester-Lab Equipment and Materials	Board
ENSC 312	20.00	n/a	Per Semester-Lab Equipment and Materials	Board
ENSC 404	25.00	n/a	Per Semester-Field Trips	Board
ENSC 406	20.00	n/a	Per Semester-Software License	Board
ENSC 412	10.00	n/a	Per Semester-Field Trips	Board
ENSC 418	30.60	n/a	Per Semester-Laboratory supplies	Board
ENSC 454/654	40.00	n/a	Per Semester-Field Trip	Board
ENSC 604	25.00	n/a	Per Semester-Field Trip	Board
FNDS 101	20.00	n/a	Per Semester-Field Trip	Board
FNDS 103	20.00	n/a	Per Semester-Field Trip	Board
FNDS 104	20.00	n/a	Per Semester-Field Trip	Board
FNST 249	25.00	n/a	Per Semester-Field Trip	Board
FNST 280	100.00	n/a	Per Semester-Laboratory Supplies	Board
FNST 281	25.00	n/a	Per Semester-Laboratory Supplies	Board
FSTY 201-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
FSTY 205-3	15.60	n/a	Per Semester-Field Trips/Lab Equip and Materials	Board
FSTY 209-4	5.10	n/a	Per Semester-Laboratory Supplies	Board
FSTY 302-3	15.00	n/a	Per Semester-Field Trip	Board
FSTY 305-3	25.50	n/a	Per Semester-Field Trip	Board
FSTY 307-4	15.00	n/a	Per Semester-Field Trip	Board
FSTY 309-3	15.00	n/a	Per Semester-Laboratory Supplies/Handouts	Board
FSTY 315	25.00	n/a	Per Semester-Field Trips and Lab Exercises	Board
FSTY 407-3	25.00	n/a	Per Semester-Field Trip	Board
FSTY 408-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
FSTY 425-3	153.00	n/a	Per Semester-Field Trips Required	Board
FSTY 455-3	25.00	n/a	Per Semester-Laboratory Supplies	Board
FSTY 499	100.00	n/a	Per credit/module. There are 5 modules covering different ecosystems, and students can register for any one or all of them. This is the Field Trip fee for each module (each having a weight of 1 credit hour).	Board
GEOG 101-3	15.30	n/a	Fall Semester - Field Trips	Board
GEOG 111	40.00	n/a	Per Semester-Field Trips Required	Board
GEOG 200-3	15.30	n/a	Per Semester-Field Trips	Board
GEOG 210-3	15.60	n/a	Per Semester-Laboratory Supplies	Board
GEOG 311-3	15.30	n/a	Per Semester-Field Trips	Board
GEOG 333-3	1,400.00	n/a	Field school travel and expenses (Guatemala 2014)	Board
GEOG 403/603-3	25.50	n/a	Per Semester-Field Trips	Board

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
GEOG 405/605-3	51.00	n/a	Per Semester-Field Trips	Board
GEOG 411/611-3	41.60	n/a	Per Semester-Field Trips	Board
GEOG 414	15.00	n/a	Per Semester-Lab Fees	Board
HHSC 112	20.40	n/a	Per Semester-Laboratory Supplies	Board
NREM 100-2	10.40	n/a	Per Semester-Field Trips	Board
NREM 203-3	5.00	n/a	Per Semester-Field Trips	Board
NREM 204-3	15.00	n/a	Per Semester-Field Trips	Board
NREM 210-4	5.00	n/a	Per Semester-Laboratory Supplies	Board
NREM 333-3	675.00	n/a	Per Field Camp	Board
ORTM 100	43.28	n/a	Per Semester-Field Trip	Board
ORTM 200	20.81	n/a	Per Semester-Field Trip	Board
ORTM 202	26.52	n/a	Per Semester-Field Trip	Board
ORTM 204	26.00	n/a	Per Semester-Field Trip	Board
ORTM 205	120.00	n/a	Per Semester-Field Trip	Board
ORTM 300	31.21	n/a	Per Semester-Lab Fee	Board
ORTM 301-3	35.70	n/a	Per Semester-Field Trips	Board
ORTM 305	37.87	n/a	Per Semester-Field Trip	Board
ORTM 306	52.02	n/a	Per Semester-Field Trip	Board
ORTM 310	30.00	n/a	Per Semester-Field Trip	Board
ORTM 332	150.00	n/a	Per Semester-Project Wild Certification Fee and Field Trip	Board
ORTM 333	1,700.00	n/a	Field school fees requested annually (Utah 2014)	Board
ORTM 410 & RRT 610	10.20	n/a	Per Semester-Group Project Fee	Board
PHYS 100-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 110-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 111-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 115-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 202-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 206-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 303-3	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 305-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 402-3	10.00	n/a	Per Semester-Laboratory Supplies	Board
SOCW 401 - PG ONLY	54.12	n/a	Per Semester-Field Trips	Board
SOCW 422	40.00	n/a	Per Semester-Course Materials	Board

APPROVED BY [Signature] MARCH 29, 2014

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Mandatory Student Fees				
Except Where Otherwise Noted, all Mandatory Fees are Applicable to Exchange Students				
UNDERGRADUATE				
Prince George Full Time				
Intramural Recreation and Fitness Fee	55.00	n/a	Per Semester	Board
Athletic Intersarsity and Junior Varsity Program Fee	50.00	n/a	Per Semester	Board
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	5.00	n/a	Per credit hr, to a max. of \$75.00	Board
NUGSS Student Society Fee	32.58	n/a	Per Semester	NUGSS
NUGSS Building Fee	35.63	n/a	Per Semester (does not apply to exchange students)	NUGSS
NUGSS U-Pass	54.00	n/a	Per Semester	NUGSS
World University Services Canada Student Refuge Fee	5.00	n/a	Per Semester	NUGSS
PGPIRG Fee	4.00	n/a	Per Semester	PGPIRG
CFUR Radio Fee	10.18	n/a	Per Semester	CFUR
Over the Edge Newspaper Fee	10.18	n/a	Fall and Winter Semester only	Over the Edge
Note: Dual Credit Courses-Student Fee Waiver			Dual Credit courses under agreement with high schools (above)-student fees waived for three-credit course.	Board
Prince George Part Time				
Intramural Recreation and Fitness Fee	55.00	n/a	Per Semester	Board
Athletic Intersarsity and Junior Varsity Program Fee	50.00	n/a	Per Semester	Board
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	5.00	n/a	Per credit hr, to a max. of \$75.00	Board
NUGSS Student Society Fee	32.58	n/a	Per Semester	NUGSS
NUGSS Building Fee	35.63	n/a	Per Semester (does not apply to exchange students)	NUGSS
NUGSS U-Pass	54.00	n/a	Per Semester	NUGSS
World University Services Canada Student Refuge Fee	5.00	n/a	Per Semester	NUGSS
PGPIRG Fee	2.00	n/a	Per Semester	PGPIRG
CFUR Radio Fee	10.18	n/a	Per Semester	CFUR
Over the Edge Newspaper Fee	10.18	n/a	Fall and Winter Semester only	Over the Edge
Regional Full Time				
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	5.00	n/a	Per credit hr, to a max. of \$75.00	Board
NUGSS Student Society Fee	22.40	n/a	Per Semester	NUGSS
PGPIRG Fee	4.00	n/a	Per Semester	PGPIRG
World University Services Canada Student Refugee Fee	5.00	n/a	Per Semester	NUGSS
Regional Part Time				
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	5.00	n/a	Per credit hr, to a max. of \$75.00	Board
NUGSS Student Society Fee	22.40	n/a	Per Semester	NUGSS
PGPIRG Fee	2.00	n/a	Per Semester	PGPIRG
World University Services Canada Student Refugee Fee	5.00	n/a	Per Semester	NUGSS
Other				
Health and Dental Plan	207.00	n/a	Per year-if no other plan in effect for Full Time PG Campus Students only	NUGSS
International Student-Medical Insurance Coverage	160.00	n/a	Compulsory Medical Insurance for 3 Months	Board

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
GRADUATE				
PG Campus				
Intramural Recreation and Fitness Fee	55.00	n/a	Per Semester	Board
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	40.00	n/a	Per Semester	Board
GSS Student Society Fee	33.33	n/a	Per Semester	GSS
GSS U-Pass	54.00	n/a	Per Semester	GSS
PGPIRG Fee	4.00	n/a	Per Semester	PGPIRG
Regional				
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	40.00	n/a	Per Semester	Board
GSS Student Society Fee	33.33	n/a	Per Semester	GSS
PGPIRG Fee	4.00	n/a	Per Semester	PGPIRG
Health and Dental Plan	315.00	n/a	Per year-if no other plan in effect for PG Campus Students only	GSS
International Student-Medical Insurance Coverage	160.00	n/a	compulsory medical insurance for 3 months	Board
Thesis Binding Fee	34.00	n/a	Per copy including taxes	Board
Thesis/Dissertation Registration Fee	48.00	n/a	National Library of Canada Fee for inclusion in NLC Database and Dissertation Abstracts. Taxes included.	Board
Acceptance Confirmation Deposit	100.00	n/a	Encourages applicants to confirm acceptance of offer of admission to graduate studies at UNBC. Would be applied to the student's tuition when they register for classes.	Board
Outgoing Exchange Student Fees				
Study Abroad Application Fee	125.00	n/a	National Student Exchange Program application fee in US dollars	Board
Application Fees				
UNDERGRADUATE				
Undergraduate-Applicant Fee	35.70	same	Non-refundable to accompany each application for admission.	Board
Document Evaluation Fee	40.80	same	For out-of-province or out-of-country secondary and post-secondary documents.	Board
Admissions Postponement Fee (Domestic)	17.85			
Admissions Postponement Fee (International)	38.25			
GRADUATE				
Graduate-Applicant Fee (Domestic Students)	76.50	same	Application to a graduate program.	Board
Graduate-Re-Application Fee		same		Board
Graduate-Admission Deferral Deposit		same		Board

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
INTERNATIONAL				
Undergraduate-International Applicant Fee *	76.50	same	*This fee may be waived at the discretion of the International Recruiter for certain markets-see Fees Cmttee minutes of Jan. 16/06.	Board
International Document Fee *	40.80	same	For out of country high school and post-secondary documents. *This fee may be waived at the discretion of the International Recruiter for certain markets-see Fees Cmttee minutes of Jan. 16/06.	Board
Graduate-International Applicant Fee	153.00	same		Board
International Exchange Application Fee	25.00	same	To support International Exchange Program.	Board
Library Fees				
Overdue Charges:				
Overdue/Recall	1.00	n/a	Per day per item-under review and subject to change	Board
Reserve	0.50	n/a	Hourly loan period per item	Board
Reserve	5.00	n/a	Daily loan period per item	Board
Books-All Patrons	2.00	same	Per day per item	Board
Maps	0.50	same	Per day	Board
Mediated Online Searching		30 + 60/hr search fee	User must reimburse all direct costs	Board
Lost Items	cost + 50.00	same	Processing/admin fee	Board
Overdue InterLibrary Loans-All Patrons Effective April 1, 2008	10.00	same	Per Day	Board
Community Borrower Library Card	50.00	25.00	Per Year	Board
Community Borrower Library Card for Seniors	n/a	10.00	Per Year	Board
Alumni Library Card	50.00			
Video/Audio Cassettes	2.00	0.50/day	Per Day	
Interlibrary Loans:				
UNBC Students & Staff (no charge)				Board
External Users (UNBC Alumni, Community Borrowers, and Research Affiliates)	n/a	10.00	Per Request	
Housing Fees				
Student Rental Fee-4 Bedroom Unit	2,163.74	n/a	Per semester per student-4 bedroom unit. To include telephone services with voice mail, high-speed internet connection and cable vision services.	
Student Rental Fee-2 Bedroom Unit	2,472.31	n/a	Per semester per student-2 bedroom unit. To include telephone services with voice mail, high-speed internet connection and cable vision services.	
Meal Plan Fee	2,166.00		per semester	
Housing Application Fee (Students)	25.00	n/a	Non-refundable	
Residence Life Fees	30.00	n/a	Per Semester	

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Housing Confirmation Fee-Non-refundable Room Deposit	400.00	n/a	This is a forfeiture amount if the student cancel their housing prior to moving in. Students are required to pay all of their housing fees on June 30 and if they decide after the fact to cancel the housing, all but the \$400.00 (non-refundable fee) will be refunded.	Board
Refund Cancellation-After Aug. 1	100.00	n/a	If cancellation is after Aug. 1	Board
Refund Cancellation-After Sept. 1	0.00	n/a	If cancellation is after Sept. 1	
Residence Parking-Plug In	161.68	n/a	Per Semester (plus taxes)	
Lost Key Charge	10.00	same	To replace mail box key	
Lost Key Charge	65.00	same	To replace suite keys	
Residence Suite Supplies	Varied	same	Bedding, dishes, small kitchen appliances, etc.	
Damage, Cleaning Charges	Varied	same	A charge plus admin. fee and taxes. Depends on type and degree of damage.	
Room Change Fee	75.00	n/a	Per Room Change	
Conference Housing Fee	n/a	25.00 - 40.00	Per Night May-August	
Off-Campus Housing Registration Fee	10.00		Per 4 Month Listing	
Residence Community Standard Fines-Effective September 1, 2008	5.00 - 150.00	n/a	Fee ranging between \$5.00-\$150.00 depending on behavioral stage level.	Board
Residence Network Infrastructure Fee	25.00		Per semester per student	
Winter Break Accommodation Fee	200.00		Charged to students who wish to remain in residence over the winter break.	
Parking Fees-General or Student				
Hourly Meter	0.50		Per 1.5 Hours	
Monthly	45.00		Plus Taxes	
Semester	180.00		Plus Taxes-September to December or January to April	
Intersessions	90.00		Plus Taxes-September to December or January to April	
2 Semesters	360.00		Plus Taxes	
Annual	540.00		Plus Taxes	
Reserved Permit (Plug)	780.00		Annual Staff/Faculty-subject to availability-plus taxes (payroll deduction)	
Reserved Permit (No Plug)	660.00		Annual Staff/Faculty-subject to availability-plus taxes (payroll deduction)	
Payroll Deduction-General	20.77		No expiry plus taxes-bi weekly	
Payroll Deduction-Reserved	30.00		No expiry plus taxes-bi weekly	
Payroll Deduction-Reserved (No Plug)	25.38		No expiry plus taxes- bi weekly	
Carpool:			Carpool price is 30% off regular price	
Bi-weekly	14.54		No expiry-plus taxes	
Monthly	31.50		Plus Taxes	
Intersession (2 months)	63.00		Plus Taxes	
Semester (4 months)	126.00		Plus Taxes	
2 Semesters (8 months)	252.00		Plus Taxes	
Annual	378.00		Plus Taxes	
Parking Violations:			All parking infractions are inclusive of tax	
Parking in a Fire Lane	50.00	same	Per infraction, plus towing	Board
Parking Within 5 Metres of a Fire Hydrant or in a Fire Lane	50.00	same	Per infraction, plus towing	Board
Unauthorized Handicap Parking	100.00	same	Plus towing as set by towing company	Board
Parking Violations	30.00	same	This fee will be charged for: parking in a crosswalk, expired permit, expired meter, invalid permit/stub, parking in a loading zone, parking in a "no parking" zone, parking in a "no stopping" zone, stub not clearly visible, parking in a "tow away" zone and parking in an unauthorized area - per infraction.	Board
Parking Violations	50.00	same	Permit/stub/cite altered	Board
Parking Violations	25.00	same	Boot administration fee	Board

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Other Fees				
Calendar Fee	3.00	same	Not applicable to new applicants if sent with registration package.	Board
Transcript Fee	10.20	same		Board
Transcript Delivery Fee	20.40	same		Board
Certified True Copy Fee	25.50	same		
Confirmation of Enrolment Fee	10.20	same		
Letter of Permission Fee	10.20	same		
Records Search Fee	51.00	same		Board
International Student Document Courier Fee	100.00	same	Optional	Board
NSF Charge	15.00	same	Per returned cheque	Board
Late Payment Charge	0.02	same	Per month on outstanding principal	Board
Northern Degrees Orientation	30.00	n/a	Annually in the Fall	Board
Winter Orientation Registration Fee	20.00	n/a	Annually in January	Board
Leadership/Peer Helper Program Fee	50.00	n/a	When course is offered	Board
Learning Communities Activity Fee	175.00	n/a	By learning community	Board
Student ID Card Lost/Replacement Fee	15.00	n/a	Per lost or damaged card	Board
Graduation Processing Fee	40.80	n/a	Non-refundable, per application for all graduating students	Board
Parchment Courier Charges	15.00	n/a	Per Parchment - BC	Board
	25.00		Per Parchment - rest of Canada	
	25.00		Per Parchment - U.S.	
	50.00		Per Parchment - outside North America	
Key Deposit-Building Keys	30.00	n/a	Refundable upon return of key(s) to Facilities	Board
	5.00	n/a	per additional key	
	25.00	n/a	replacement of lost key	
Key Deposit-Intellikey Locks-Laboratory	30.00	n/a	Refundable upon return of key(s) to Laboratory	Board
	25.00	n/a	replacement of lost or damaged key	
Career Fair Registration Fee	75.00	n/a	Table/booth rental for Career Fair participants.	Board
GRADUATE FEES				
Office of Graduate Programs Administrative Fee	250.00	n/a	Charged to cover retroactive enrolment activities in Graduate Programs	
Alumni Charges				
Alumni Parchment Replacement Fee	50.00	n/a	Per Parchment	Board
Regional Fees				
Regional Equipment Rental	10.00			Board
Ancillary Fees/Charges				
ALL Ancillary fees to be approved with the budgets.				
Educational Media Services				
Production Rates:				
Audio Cassette	2.00	same	Per Duplication	
Digital to 35 mm Film Conversions	2.50	same	Per Slide (film extra)	
8mm Film to Video Conversion			Note: All UNBC patrons will receive the first one-half hour of services listed below at no charge: the cost of supplies is not included in the prices.	

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
16mm Film to Video Conversion	20.00	same	First Reel	
Video Duplication	10.00	same	Tape costs extra	
Video Format Transfer/Conversion	20.00	same	Per transfer/conversion-tape costs extra	
Colour Prints-Paper Printing	1.50	same	Per paper print	
Colour Prints-Transparency Printing	3.00	same	Per transparency	
Supplies Rates:				
Mini DV Tapes	12.00	same	Per Tape	
VHS Tapes	5.00	same	Per Tape	
SVHS Tapes	12.00	same	Per Tape	
Video Floppies	17.00	same	Per Floppy	
ENX,EXR Lamps	15.00	same	Per ENX,EXR Camp	
Audio Tapes	2.00	same	Per Tape	
Equipment Rates:				
			All equipment rental rates for non-UNBC patrons are for a one-day rental, additional days are charges at ½ the normal rates.	
			No charge for use of the equipment by Faculty, Staff and/or Student. UNBC departments, organizations or students which charge registration and/or admission fees are charged for services and one-half of the equipment rental fees.	
Overdue charges	2.00	2.00	Per hour for equipment not returned by students by the due time/date.	
Audio and Video Cables	n/a	N/C		
Audio Amplifiers and Two Speakers	n/a	35.00	Per Day	
Cassette Player/Recorders	2.50	10.00	Per Day	
VHS Camcorders Fee	n/a	25.00	Per Day Effective	
Digital Still Camera	5.00	10.00	Per Day	
Digital Video Camcorders Fee	10.00	50.00	Per Day Effective	
Still Video Floppy	n/a	20.00	Per Day	
Re-Broadcast on Campus	n/a	75.00	Per hour technician hourly rates apply	
VHS Tape Playback	n/a	15.00	Per Day	
Equipment Carts	n/a	5.00	Per Day	
Extension Cords	n/a	N/C		
Flip-Charts	n/a	10.00	Per day-patrons provide their own supplies	
Laptop	10.00	n/a	Per Day	
Microphones and Cables	n/a	15.00	Per Day	
Microphone Stands	n/a	10.00	Per Day	
Microphones (Wireless)	n/a	35.00	Per Day	
Monitors	n/a	20.00	Per Day	
Overhead Projectors with Cart	n/a	15.00	Per Day	
Portable PA Systems (Includes Microphones)	n/a	20.00	Per Day	
High End Portable PA System	n/a	90.00	Per day, technician hourly rates apply	
Scan-Converters (Apple and IBM Compatible)	n/a	40.00	Per Day	
Screens	n/a	10.00	Per Day	
Slide Projectors and Tray	n/a	20.00	Per Day	
Remote Controls and	n/a	N/C		
Remote Control Extension Cables	n/a	N/C		
and Zoom Lenses	n/a	10.00	Per Day	
2 Projector Dissolve Unit	n/a	30.00	Per Day	
Tripods	5.00	10.00	Per Day	
TV/VCR/Cart System	n/a	40.00	Per Day	
Video Cassette Players/Recorder	10.00	15.00	Per Day	

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Visual Presenters	n/a	60.00	Per Day	
Portable LCD Video Projection System	10.00	200.00	Per Day	
Fixed LCD Video Projection System	n/a	175.00	Per Day	
Portable PC	n/a	75.00	Per Day	
Transciber	2.50	n/a	Per Day	
Dynacom System Rates:				
16mm Projector (Video Trans-Converter)	n/a	40.00		
Computer	n/a	60.00		
CD-ROM	n/a	N/C		
Networked	n/a	N/C		
Stand-Alone PC (Loading Software)	n/a	25.00	Per Hour	
CD-Audio	n/a	20.00		
CD-I	n/a	25.00		
Electronic Bulletin Board	n/a	25.00	Per Hour	
Laser Disc	n/a	40.00		
Slide Projector	n/a	20.00		
Satellite Video Conferencing	n/a	100.00	See hourly rate for technician	
Technician for Satellite Video Conferencing	n/a	25.00	Per hour when requesting a 27" or 33" monitor	
Satellite Video Conferencing in Lecture	n/a	250.00	Per conference session, see hourly rate for technician	
Halls include:				
two satellite systems, a video tape recorder, a wide screen, a video projection system & a sound system				
Staff Time Rates:				
Regular Staff Rate	n/a	60.00	UNBC patrons receive first one-half hour at no charge: Regular working hours (8:30am to 4:30pm Mon-Fri) apply. Per hour with a minimum of 1 hr charge.	
Evenings and Weekends-Staff Rate	35.00	60.00	Per hour applied to faculty and staff for special events, special requests and after hours/weekends.	
Audio Visual Technician	n/a	60.00	Per hour. With a minumum of a 1 hour charge.	
Out of Warranty Service/Maintenance Fee	35.00	n/a	Per hour	
Miscellaneous Fees				
Career Fair Registration	n/a	75.00	Table and Booth Rental	
Quesnel River Research Centre Rental Rates				
GST not Included in Rates	n/a		25% discount on all rates for UNBC Researchers, faculty, students and staff	
Accommodation: Includes Kitchen Priveleges				
Single	n/a	34.00	Per Day	
	n/a	153.00	Per Week	
	n/a	408.00	Per Month	
Double Sharing/Person	n/a	27.00	Per Day	
	n/a	127.00	Per Week	
	n/a	340.00	Per Month	
Camping	n/a	12.00	Per Day	
	n/a	63.00	Per Week	
	n/a	170.00	Per Month	
Full Room and Board:				

FEE	INTERNAL FEES 2014/15	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
8 Person Minimum-Per Person	n/a	63.00	Per Day	
	n/a	357.00	Per Week	
	n/a	1,147.00	Per Month	
Facility Development Charge for all Accommodation	n/a	1.00	Per Day	
	n/a	7.00	Per Week	
	n/a	30.00	Per Month	
Office Space: 120 sq ft Including Amenities	n/a	25.00	Per Day	
	n/a	162.00	Per Week	
	n/a	638.00	Per Month	
If Staying in Residence	n/a	21.00	Per Day	
	n/a	81.00	Per Week	
	n/a	319.00	Per Month	
Meeting/Lecture Room: Maximum of 20 VCR and Monitor Overhead Projector or Slide Projector	n/a	65.00		
	n/a	12.00		
	n/a	10.00		
Lab Space 135 Sq Feet Including Amenities	n/a	15.00	Per Day	
	n/a	75.00	Per Week	
	n/a	225.00	Per Month	
Equipment: Boat Rates Include Life Vests and all Required Safety Gear but not Fuel				
16.5 ft Gregor Aluminum Jet Boat with 90 Horsepower Johnson Jet Motor	n/a	12.00	Per Hour	
17 FOT OMC Roughneck Aluminum Jet Boat with a 65 Horsepower Evinrude Jet Motor	n/a	15.00	Per Hour	
18 ft Lund Alaskan Aluminum Lake Boat with a 50 Horsepower Johnson Motor	n/a	17.00	Per Hour	
18.5 ft Gregor Aluminum Jet Boat with a 125 Horsepower Johnson Jet Motor	n/a	17.00	Per Hour	
All Terrain Vehicle	n/a	65.00	Per Day	
	n/a	350.00	Per Week	
	n/a	1,050.00	Per Month	
GPS Unit	n/a	45.00	Per Day	
	n/a	250.00	Per Week	
	n/a	750.00	Per Month	

APPENDIX 2:

**Proposal to allocate “salary savings” to
Budget Planning Groups**

APPROVED BY BOG MARCH 29, 2014

UNBC has a history of annual surpluses. The majority of the surplus comes from the difference between planned salary expenditures and actual expenditures, due to recruitment lag, resignations, changes in incumbents, varying benefit rates, etc. Traditionally, that surplus has been largely held under central (President's Executive Council (PEC)) authority, with the opportunity for budget-holders to submit proposals for one-time funding to address critical needs.

PEC is now proposing to distribute a portion of annual salary savings to the Budget Planning Groups (BPGs) in an effort to use available resources in a more strategic way. Doing so will move authority for decision-making closer to those with the necessary information to make the decision, allow for more timely decision-making, and provide the ability to respond to urgent needs such as requirement for extra sections in high demand courses or short term staffing problems.

PEC is proposing to allocate, on a 3 year trial basis, 40% of salary savings to the BPGs, during the year and at year end. This allocation would have no impact on the current carry forward allocations to individual units. At the end of the trial period, the concept will be re-evaluated and revised or discontinued as determined appropriate at that time.

There are still many details to be determined, such as potential limits on the total BPG accumulated allocations, guidelines for spending, reporting and accountability measures, and guidelines for determining allocations from BPG vs. central allocations. To initiate the process, it has been decided that there will be immediate allocation to each BPG based on 2012/13 year end amounts; the initial allocations amount to \$951,000 for the Provost BPG and \$177,000 for the Vice President, Administration and Finance (VPAF) BPG. A call for submission of requests will be initiated by the Provost and VPAF in the near future.

Proposal to allocate "salary savings" to Budget Planning Groups

Basic Principle:

40% of "salary savings" will be allocated to the Budget Planning Groups to be spent at the discretion of the Provost/VPAF.

Definition of Salary Savings/Deficit:

Budgeted salary/benefit expenditure – Actual salary/benefit expenditure
= savings (if positive)/deficit (if negative)

**budget/actual salary & benefit includes transfers for professional development and from endowments/specific purpose/other funds*

Calculation of amounts:

Initial/year end calculation – At March 31, the Budget Office will complete the calculation and reconciliation for each group and allocate the final amount to a separate carry forward fund.

As with operating carry forward, no allocation to BPGs will be made until any overall institutional deficits are covered.

During the year – At April 30 and September 30, each Dean/Director/Provost/Vice President will work with the Budget Office to develop projections on salary costs for the

year and develop an estimate for salary savings. The Budget Office will make the necessary adjustments to allow for “spending” of these amounts. Budget holders cannot approve expenditures with create ongoing obligations for the University, e.g. permanent or long term positions.

APPROVED BY BOG MARCH 29, 2014

APPENDIX 3:

**Proposed 2014/15 General Operating
Budget –
Summary by Category**

APPROVED BY BOG MARCH 29, 2014

University of Northern British Columbia
Proposed Operating Budget by Category for 2014/15

APPENDIX 3

	Proposed 2014/15
REVENUES	
Provincial Base Operating Grant	\$ 45,799,813
Provincial Grants - One Time & Other	258,160
Federal Grant - Indirect Costs of Research	1,240,666
Interest	315,000
Tuition & Student Fees	19,003,255
Sales & Services	479,550
Miscellaneous Revenue	173,221
ICR - Administrative Overhead	416,322
Other Cost Recovery	360,251
	68,046,238
OPERATING EXPENDITURES	
<u>Labour</u>	
Salaries - Staff	16,113,157
Salaries - Faculty/Librarian/SLI	20,251,389
Salaries - Instructor	2,902,648
Salaries - Overtime	173,087
Salaries Other	2,417,853
Wages TA's & Research Assts	650,566
Hourly Wages	498,626
Teaching Excellence Awards	-
Salary Savings	(833,011)
Benefits	8,287,173
Subtotal Labour	50,461,487
<u>Other Operating Expenditures</u>	
Postage & Freight Charges	131,199
Office Supplies	471,398
Vehicle Repair & Maintenance	20,000
Waste Management	67,538
Health & Safety	137,513
Equipment Maintenance	385,830
Travel - Non Employee	341,159
Taxes, Duties & License	1,156,063
Advertising & Promotion	227,464
Meetings	572,441
Books/Pubs/Subscriptions	493,814
Materials & Supplies	155,300
Other Cost & Charges	560,436
Strategic Planning (prev. incl. Strategic Investment Fund)	2,885

**University of Northern British Columbia
Proposed Operating Budget by Category for 2014/15**

APPENDIX 3

	Proposed 2014/15
University Plan Implementation Fund	-
Miscellaneous	218,706
Debt Servicing	-
Equipment & Furnishing	164,135
Space & Equipment Rental	213,343
Cost of Goods Sold	197,800
Contract Services	664,787
Professional Fees	780,137
Program Reviews	21,200
Building Reno/Mtce & Grounds	1,471,391
Utilities	2,682,319
Scholarships & bursaries	928,021
Travel	994,386
Recruitment	354,244
Labour Relations	11,415
Professional Development	257,459
Contingency	123,575
Subtotal Other Operating Expenditures	13,805,958
Minor Capital Expenditures	258,976
Transfers to Other Funds *	6,206,525
Transfers in from Other Funds *	(2,686,708)
Total Operating and Capital Expenditures & Transfers	68,046,238
Surplus (Deficit)	\$ (0)

*Details of the budgeted transfers noted on following page.

APPROVED BY BOG MARCH 29, 2014

**University of Northern British Columbia
Proposed Operating Budget 2014/15
Details of Budgeted Transfers**

APPENDIX 3

	2014/15 Proposed	
To Canada Research Chair (CRC)		
Operating Funds	447,300	
Scholarships, Bursaries & Awards	1,522,136	
Library Acquisitions	1,686,063	
Capital Equipment Replacement Reserve	800,000	
To Employee PD funds	571,676	As per employee agreements
UNBC Portion of NSC Operating	300,000	As per partnership agreement
Recruitment & Retention Seed Funding	92,967	
Faculty Travel Grants	67,967	
Faculty Start-up	127,329	Actuals vary based on hiring & employment agreements
Transactions under \$100,000	591,087	
Total Transfers to Other Funds	6,206,525	
From CRC / Endowed / Other Chairs	(1,418,629)	
From Endowment & Expendable funds for various operating expenses	(278,968)	
From NMP for operating & other costs	(825,000)	
Transactions under \$100,000	(164,111)	
Total Transfers from Other Funds	(2,686,708)	

APPROVED BY BOG MARCH 29, 2014

APPENDIX 4:

**Proposed 2014/15
General Operating Budget –
Three Year Budget Comparison
(2012/13 – 2014/15)**

APPROVED BY BOG MARCH 29, 2014

	Approved 2012/13		Approved 2013/14		Proposed 2014/15		
	\$	%	\$	%	\$	%	
REVENUES							
Provincial Base Operating Grant	46,058,296	68.5%	46,262,439	67.6%	45,799,813	67.3%	-0.3%
Provincial Grants - One Time & Other	261,860	0.4%	264,385	0.4%	258,160	0.4%	0.0%
Federal Grant - Indirect costs of Research	1,733,284	2.6%	1,365,666	2.0%	1,240,666	1.8%	-0.2%
Interest	255,000	0.4%	315,000	0.5%	315,000	0.5%	0.0%
Tuition & Student Fees	17,652,867	26.3%	18,546,838	27.1%	19,003,255	27.9%	0.8%
Sales & Services	380,390	0.6%	420,200	0.6%	479,550	0.7%	0.1%
Miscellaneous Revenue	154,221	0.2%	283,221	0.4%	173,221	0.3%	-0.2%
ICR - Administrative Overhead	130,624	0.2%	330,624	0.5%	416,322	0.6%	0.1%
Other Cost Recovery	593,936	0.9%	613,936	0.9%	360,251	0.5%	-0.4%
TOTAL REVENUES	67,220,478	100.0%	68,402,309	100.0%	68,046,238	100.0%	
OPERATING EXPENDITURES							
Labour							
Salaries - Staff	16,267,002	24.2%	16,458,400	24.1%	16,113,157	23.7%	-0.4%
Salaries - Faculty/Librarian/SLI	19,715,697	29.3%	20,289,785	29.7%	20,251,389	29.8%	0.1%
Salaries - Instructor	2,494,916	3.7%	2,497,156	3.7%	2,902,648	4.3%	0.6%
Salaries - Overtime	190,068	0.3%	176,445	0.3%	173,087	0.3%	0.0%
Salaries Other	2,377,729	3.5%	2,323,681	3.4%	2,417,853	3.6%	0.2%
Wages TA's & Research Assts	619,346	0.9%	619,346	0.9%	650,566	1.0%	0.1%
Hourly Wages	482,961	0.7%	474,793	0.7%	498,626	0.7%	0.0%
Salary Savings	(833,011)	-1.2%	(833,011)	-1.2%	(833,011)	-1.2%	0.0%
Benefits	8,257,216	12.3%	8,298,807	12.1%	8,287,173	12.2%	0.0%
Subtotal Labour	49,571,924	73.7%	50,305,401	73.5%	50,461,487	74.2%	
Other Operating Expenditures							
Postage & Freight Charges	138,258	0.2%	141,008	0.2%	131,199	0.2%	0.0%
Office Supplies	497,730	0.7%	501,030	0.7%	471,398	0.7%	0.0%
Vehicle Repair & Maintenance	19,300	0.0%	19,050	0.0%	20,000	0.0%	0.0%
Waste Management	64,538	0.1%	64,538	0.1%	67,538	0.1%	0.0%
Health & Safety	113,663	0.2%	137,963	0.2%	137,513	0.2%	0.0%
Equipment Maintenance	393,537	0.6%	399,437	0.6%	385,830	0.6%	0.0%
Travel - Non Employee	210,761	0.3%	369,261	0.5%	341,159	0.5%	0.0%
Taxes, Duties & License	1,244,705	1.9%	1,229,026	1.8%	1,156,063	1.7%	-0.1%
Advertising & Promotion	324,225	0.5%	305,825	0.4%	227,464	0.3%	-0.1%
Meetings	575,579	0.9%	580,579	0.8%	572,441	0.8%	0.0%
Books/Pubs/Subscriptions	471,269	0.7%	510,059	0.7%	493,814	0.7%	0.0%
Materials & Supplies	153,800	0.2%	152,300	0.2%	155,300	0.2%	0.0%
Other Cost & Charges	385,015	0.6%	384,865	0.6%	560,436	0.8%	0.3%
Strategic Planning	2,885	0.0%	2,885	0.0%	2,885	0.0%	0.0%
Miscellaneous	390,576	0.6%	156,269	0.2%	218,706	0.3%	0.1%
Equipment & Furnishing	173,853	0.3%	173,953	0.3%	164,135	0.2%	0.0%
Space & Equipment Rental	188,948	0.3%	188,948	0.3%	213,343	0.3%	0.0%
Cost of Goods Sold	297,800	0.4%	297,800	0.4%	197,800	0.3%	-0.1%
Contract Services	723,161	1.1%	729,506	1.1%	664,787	1.0%	-0.1%
Professional Fees	872,037	1.3%	786,937	1.2%	780,137	1.1%	0.0%
Program Reviews	25,200	0.0%	21,200	0.0%	21,200	0.0%	0.0%
Building Reno/Mtce & Grounds	1,430,121	2.1%	1,476,971	2.2%	1,471,391	2.2%	0.0%
Utilities	2,909,878	4.3%	2,873,256	4.2%	2,682,319	3.9%	-0.3%
Scholarships & Bursaries	903,421	1.3%	930,921	1.4%	928,021	1.4%	0.0%
Travel	1,055,951	1.6%	1,042,203	1.5%	994,386	1.5%	-0.1%
Employee Recruitment	448,094	0.7%	354,244	0.5%	354,244	0.5%	0.0%
Labour Relations	11,415	0.0%	11,415	0.0%	11,415	0.0%	0.0%
Professional Development	270,024	0.4%	263,799	0.4%	257,459	0.4%	0.0%
Contingency	205,708	0.3%	239,157	0.3%	123,575	0.2%	-0.2%
Subtotal Other Operating Expenditures	14,501,452	21.6%	14,344,404	21.0%	13,805,958	20.3%	
Minor Capital Expenditures	250,983	0.4%	259,283	0.4%	258,976	0.4%	0.0%
Transfers to Other Funds	5,963,042	8.9%	6,183,410	9.0%	6,206,525	9.1%	0.1%
Transfers in from Other Funds	(3,066,924)	-4.6%	(2,690,191)	-3.9%	(2,686,708)	-3.9%	0.0%
Total Operating and Capital Expenditures plus Transfers	67,220,478	100.0%	68,402,309	100.0%	68,046,238	100.0%	

APPENDIX 5:

**Proposed 2014/15 General Operating
Budget –
Expenses Funded by the Federal Indirect
Costs of Research Grant**

APPROVED BY BOG MARCH 29, 2014

**Government of Canada Indirect Cost Program
Proposed Budget 2014/15**

Item	Proposed 2014/15 Allocation
Analytical Chem Support Specialists	150,409
EFL Greenhouse Technicians	78,904
Archivist and Special Collections Librarian (75%)	63,878
Research Project Officer - Sciences	75,205
Research Project Officer - Humanities	75,205
Research Project Officer - Health	75,205
HR Administrator	76,723
Payroll Assistant	60,475
Research Accounting Assistant	53,099
Accounting Analyst - Research	71,528
Risk and Safety Coordinator (30%)	21,888
Research Contracts Coordinator	77,725
Total Personnel	880,244
Enhanced Forestry Laboratory Operations	79,988
Northern Health Sciences Research Facility	100,000
University Industry Liaison Office Operating	67,950
Canadian Research Knowledge Network (10%)	78,454
BC/Net ORAN (30%)	33,025
Total Operating	359,417
Grand Total	\$ 1,239,661

APPROVED BY BOG MARCH 2014

APPENDIX 6:

**Proposed 2014/15 General Operating
Budget –
Summary By Budget Holder**

APPROVED BY BOG MARCH 29, 2014

2014

	Revenue	Wages & Benefits	Operating Expenditures	Capital Expenditures	Transfers	Net Total
Academic Programs	(1,413,023)	31,053,619	2,321,171	22,500	(145,802)	31,838,465
Regional Operations	(20,133)	1,715,259	400,406	-	9,700	2,105,232
College of Science and Management	(201,850)	14,028,730	475,104	2,500	(478,587)	13,825,897
College of Arts, Social and Health Sciences	-	14,364,875	846,626	15,000	(341,140)	14,885,361
Dean of Graduate Programs	(10,000)	318,331	49,420	-	664,224	1,021,975
Master of Business Administration	(1,181,040)	626,424	549,615	5,000	1	-
Physiotherapy	-	-	-	-	-	-
Academic Services	(51,720)	7,722,825	807,411	4,100	431,630	8,914,246
Provost	-	570,781	95,061	-	189,859	855,701
Office of the Registrar	(51,720)	2,398,738	269,150	-	416,639	3,032,807
Library	-	1,600,685	165,663	4,100	(59,268)	1,711,180
Information and Technology Services	-	2,878,265	230,632	-	(121,600)	2,987,297
Teaching and Learning Services	-	274,356	46,905	-	6,000	327,261
Student Engagement	(826,551)	2,336,602	696,482	2,776	160,936	2,370,245
Vice Provost Student Engagement	-	164,571	41,994	-	15,000	221,565
Student Engagement	(30,000)	462,280	71,302	-	-	503,582
Student Success (incl. International Programmes)	(500)	767,905	69,235	-	20,350	856,990
First Nations	-	373,973	69,556	776	(57,414)	386,891
Athletics	(796,051)	567,873	444,395	2,000	183,000	401,217
Research	(4,000)	846,914	174,790	-	92,134	1,109,838
President's Office / Executive Services	-	457,634	232,405	-	11,543	701,582
External Relations	-	1,039,417	266,223	-	8,800	1,314,440
Administrative Services	(337,574)	5,460,136	735,434	15,000	(33,421)	5,839,575
VP Finance and Administration	-	392,168	31,230	-	3,700	427,098
Finance and Budgets	-	1,302,211	50,179	-	5,000	1,357,390
Purchasing, Contracts and Risk Management	(165,000)	875,153	267,391	-	2,350	979,894
Facilities	(146,574)	2,190,160	337,885	15,000	(50,671)	2,345,800
Human Resources	(26,000)	700,444	48,749	-	6,200	729,393
University Operations	(65,413,370)	1,544,340	8,572,042	214,600	2,993,997	(52,088,391)
Central Administration	(65,250,605)	1,544,340	2,780,926	-	1,703,034	(59,222,305)
Managed Allocations (Library, ITS, Finance, Facilities, HR)	(162,765)	-	5,791,116	214,600	1,290,963	7,133,914
Total	(68,046,238)	50,461,487	13,805,958	258,976	3,519,817	-

Note: Savings initiatives to be implemented in 2014/15 form part of the above totals shown for the budget holders, as appropriate. A number of other allocations are being held centrally and will be reallocated during the year as details are finalized.